

# Warwick Public Schools

## INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Instructional Teachers	\$6,206	\$6,085	2.0%
Substitutes	\$121	\$85	43.3%
Instructional Parapros	\$628	\$603	4.1%
Pupil-Use Technology	\$48	\$38	28.4%
Instructional Materials	\$185	\$214	-13.6%
<b>Total</b>	<b>\$7,189</b>	<b>\$7,024</b>	<b>2.3%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Guidance & Counseling	\$307	\$289	6.2%
Library & Media	\$210	\$207	1.5%
Extracurricular	\$82	\$80	2.4%
Student Health/Services	\$124	\$117	5.9%
Curriculum Development	\$34	\$36	-7.1%
Staff Development	\$43	\$58	-25.6%
Sabbaticals	\$3	\$3	2.6%
Program Management	\$105	\$104	1.0%
Therapists, Psychologists	\$362	\$352	2.7%
<b>Total</b>	<b>\$1,270</b>	<b>\$1,247</b>	<b>1.8%</b>

## OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	03/04	02/03	
Transportation	\$404	\$387	4.5%
Food Service	\$257	\$258	-0.3%
Safety	\$44	\$46	-4.0%
Building Upkeep	\$1,058	\$1,030	2.7%
Data Processing	\$104	\$106	-1.9%
Business Operations	\$222	\$227	-2.2%
<b>Total</b>	<b>\$2,089</b>	<b>\$2,054</b>	<b>1.7%</b>

## LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	03/04	02/03	
Principals & Asst. Prin	\$336	\$358	-6.2%
School Office	\$236	\$223	5.9%
Deputies & Administrators	\$151	\$184	-17.8%
Superintendent & Board	\$29	\$30	-4.1%
Legal	\$13	\$10	26.2%
<b>Total</b>	<b>\$765</b>	<b>\$805</b>	<b>-5.0%</b>

## #2a Total Expenditures

By 5 Major and 32 Detail Functions

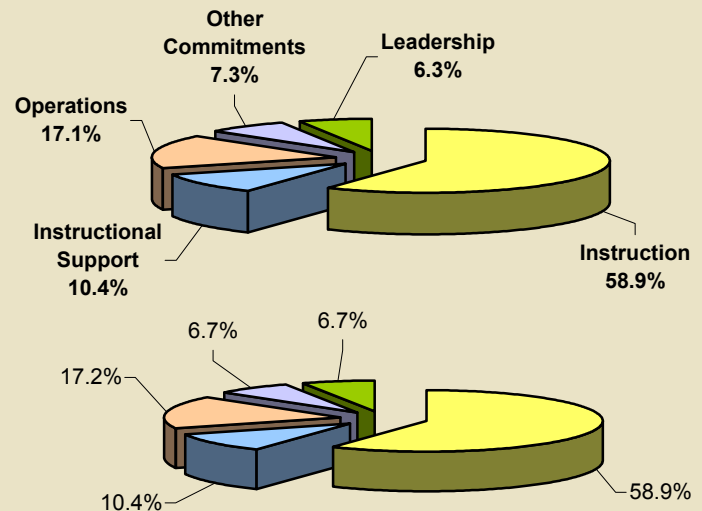
July 2003 - June 2004

Expenditures:	\$144,067,843
District Enrollment (ADM):	11,804
District Per Pupil:	\$12,205

July 2002 - June 2003

Expenditures:	\$141,154,143
District Enrollment (ADM):	11,827
District Per Pupil:	\$11,935

July 2003 - June 2004



July 2002 - June 2003

## OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$784	\$715	9.7%
Retiree Benefits	\$108	\$90	19.8%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
<b>Total</b>	<b>\$892</b>	<b>\$805</b>	<b>10.8%</b>